

THE
GEORGE BROWN COLLEGE
OF APPLIED ARTS AND TECHNOLOGY



MULTI-YEAR PLAN '77

MULTI-YEAR PLAN 1977-80

THE GEORGE BROWN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

City of Toronto:

ROBERT B. BRADLEY
Chairman, Board of Governors

CLIFFORD C. LLOYD
President

**Long Range Planning Section,
Finance and Accounting Department**

July, 1977

GEORGE BROWN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

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**THE GEORGE BROWN COLLEGE
OF APPLIED ARTS AND
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MANAGEMENT CHART**

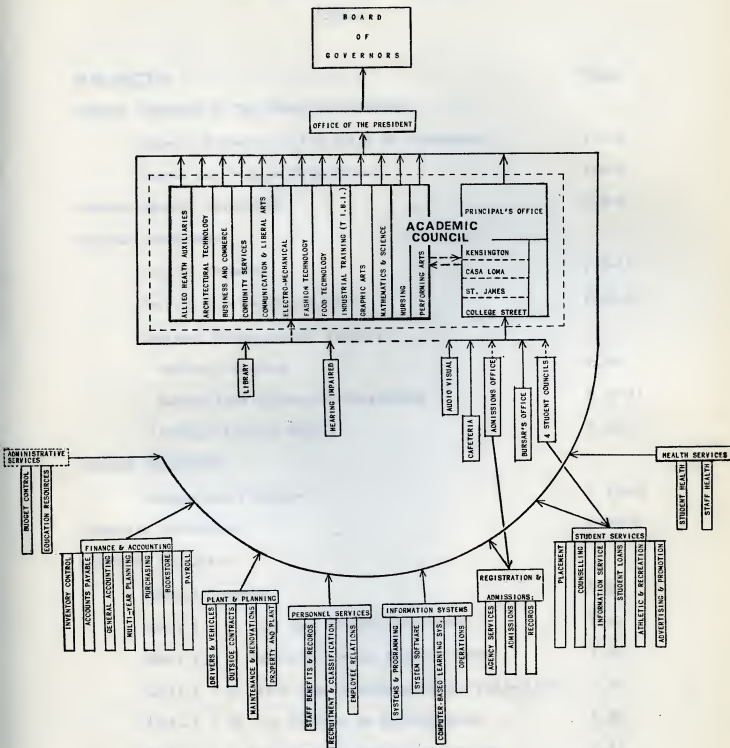


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GENERAL COMMENTS BY THE BOARD OF GOVERNORS

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I. GENERAL COMMENTS BY THE BOARD OF GOVERNORS

This Multi-Year Plan, like its predecessors, is the work of a small committee; on completion, it is presented to the Board of Governors and to the Ministry of Colleges and Universities, and it is available throughout the College.

The Board, in its deliberations on the objectives and long-range planning of the College, has updated its Statement of Objectives and Academic Policy as follows:

1. The main purpose of the College is to provide courses and programs that prepare people for employment and improve their level of employability.
2. All students, after admission, have equal access to College resources without regard to funding mechanisms. For example, students in programs directly supported by the Department of Manpower and Immigration frequently study in combined classes with students registered in other programs.
3. Students are accepted in approximately equal numbers from private enrolment and government agencies.
4. The entrance requirement for all Post-Secondary programs is the Ontario Secondary School Graduation Diploma, or

8. When it is necessary to limit enrolment, students with acceptable entrance requirements are given priority in relation to their geographic origin. The following order is applied: Toronto, Ontario, Canada and elsewhere. (For programs offered exclusively by George Brown College, the priorities are: Ontario, Canada and elsewhere.)
9. Full-time courses are designed to qualify people for employment in the shortest possible time. Technical and Academic Upgrading courses are designed for people who wish to enhance their competence in vocational areas.
10. Stated performance objectives are the determinants of graduation, not time spent in the classroom.
11. All programs in the College are supported by Advisory Committees chosen from business and industry, professional and labour groups, and students and graduates of the College. These committees are concerned with the entrance requirements, course content, terminal objectives and employment opportunities for all College programs. Their advice to the College is processed through the Dean of the appropriate division.

12. All programs are a combination of vocational training and general education - between 20% and 30% being allocated to the latter.
13. Under fiscal constraints, it is the policy of the College to provide the best possible opportunities for as many students as possible to achieve their vocational objectives. The College recognizes society's needs for avocational programs and courses aimed at the profitable employment of leisure hours and offers these within the limits of available space and fiscal resources, but always on a financially self-supporting basis.

COURSE AND PROGRAM PRIORITIES

Full-time Post-Secondary Programs and Short Programs (Adult Training) are given equally high priority. Specific courses or programs are initiated or discontinued in relation to both the student demand for the program and the employment opportunities for the graduates.

Credit Extension Programs are given a high level of priority, depending upon student demand and employer endorsement.

Community Service Activities are generally of low priority in that it is often a moot point as to whether they are of educational benefit in the generally conceived narrow sense. These programs generally are not funded from government funds and are not usually supported financially

by the students. Although these courses have a low priority, the College will continue to try to be a good neighbour wherever it can.

Recreational and Athletic Activities are clearly a part of College life; however, they are to be provided only out of supplementary funding provided by the student body.

General Interest Programs (avocational or hobbycraft) do not have a priority rating because they generally fall outside the funding structure of the College. They are offered to meet popular demand, providing they are consistent with the good image of the College and can be funded in a self-supporting manner.

Demands for college graduates are increasing modestly and are expected to continue to increase over the next several years. The growth or otherwise of the various segments of the community are referred to in greater detail later in the report. However, the statistical projections do not in general reflect the need to increase the number of graduates, in spite of employment opportunities, because it is impossible for the College to guess in what direction Ministry funding policy might go, even for short range projections.

11. The student will be able to identify the five basic types of sentences, namely: simple, compound, complex, and compound-complex, and will be able to analyze any sentence into its constituent parts.

- (1) All the major sentence types are simple sentences.
- (2) The student will be able to identify the five basic types of sentences.
- (3) The student will be able to analyze any sentence into its constituent parts.

OVERALL COLLEGE OBJECTIVES

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2. The student will be able to analyze any sentence into its constituent parts.

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II. OVERALL COLLEGE OBJECTIVES

- (a) The short-term goals of the College for the next two years are concerned almost entirely with consolidation in those areas which have seen considerable change and development in the last two years:
- (i) Allied Health Auxiliaries - the dental programs
 - (ii) Nursing - the combination of the five schools
 - (iii) Performing Arts - the establishment of a separate division
 - (iv) Part-time course activity - review of policies
 - (v) Information Systems - overhaul and update
- (b) The long-term goals of the College are best described in a statement contained in our 1974 Plan: "Our best planning now must recognize that we do not know ahead of time what our objectives in the future may be; the most important planning consideration may be the ability to modify or alter objectives, before they are achieved."

However, three developments are significant, and may result in more substantive statements in our next Plan:

- (i) The Academic Council, consisting of the Deans of the various divisions and the Principals of

the four main campuses, is a major element in the management of the College. It makes recommendations to the President concerning major administrative matters and needs for policy direction. Policy decisions of the Board of Governors are examined from a management point of view; the Council acts as a clearing house in which the various interpretations of College policy applicable to the separate operations of the divisions are co-ordinated. A number of sub-committees assist the Academic Council with the management of various support services, such as publicity, registrations and space allocation.

- (ii) The Board of Governors, satisfied that its earlier concerns in the areas of plant and finance are now managed through more-or-less routine administrative processes, is becoming more actively engaged in matters of academic policy and planning.
- (iii) The Board is presently considering the possibility of organizing more direct contact between advisory committees and the Board, but in so doing

is anxious not to damage a good working relationship. Fifty-three advisory committees are organized to provide direct support to the various teaching divisions. Their advice, requiring modification to College managerial practices or to College policy, is referred to the President; he, in turn, takes the appropriate action, involving the Board as necessary.

COLLEGE ENVIRONMENT

III. A. COLLEGE ENVIRONMENT

The Toronto area is experiencing very slow economic recovery and this slow rate of recovery is expected to continue. Nevertheless, the unemployment rate in Toronto is generally about 1% below the provincial average, which, in June, 1977, was 6.8% of the labour force.

Employers seeking to increase production and employment have been constrained by growing costs of capital equipment and labour relative to restricted revenues. Surplus labour on the Toronto market has not had any significant impact on wage rate levels.

However, the labour force growth rate is decreasing because of a reduced flow of immigrants and a decline in the labour force participation rate of new immigrants. Most new growth is now due to the growth and natural aging of the working age population.

Absolute declines in employment in manufacturing and construction in Toronto are creating a large surplus of semi-skilled blue collar workers. Other recent shifts in the employment structure include the curtailing of hiring

by the public administration sector, in conformity with a more conservative fiscal stance; tighter budgets for dependent health and education services sectors; and reduced investment in the private sector.

Rent controls are having a depressant effect on residential construction, and regulated profit levels will tend to depress investment in new plant and equipment. However, the city is facilitating approval of a large number of major construction projects in downtown Toronto in an effort to stimulate the construction industry.

Manufacturing firms in the city are migrating to the periphery at an increasing rate with consequent net declines in manufacturing employment. However, in industries such as accommodation and food services, in services to business management, and in the retail trade, employment is expanding rapidly.

Restrictive fiscal policies complementary to the anti-inflation program are expected to reduce the stimulative impact of government expenditures in the Toronto area. Policies of decentralization and the transfer of some activities to the private sector do not tend to favour Toronto.

In summary, the outlook for employment in the Toronto area is continued moderate employment expansion with the greatest growth rates anticipated in service related industries rather than public administration or manufacturing.

Overall numbers tend to obscure the fact that the rate of unemployment and the demand for new employees vary widely from industry to industry within the economy. Looking at individual sectors, we find there are areas where new graduates will have great difficulty in finding employment: teaching and nursing are two obvious examples; it is also true that persons coming onto the job market without specific vocational skills are having trouble finding any employment. However, for those with training and skills, the situation is somewhat better; indications are that College graduates, in both Post-Secondary and Manpower areas, are having considerable success in finding employment.

Because this is a July report, the survey of 1977 Post-Secondary graduates is not yet complete. It is not expected to be significantly different from that of 1976, which is presented here in summary:

Some 1,004 students graduated from Post-Secondary programs at George Brown College in 1976. Of these, 34 are continuing their education at a CAAT, 31 at University, and 8 in other

educational institutions. In addition, 238 graduates did not seek employment for various reasons, were on student visas or were unable to be contacted, leaving 693 available for employment. Of the 619 who found employment by October 15, 1976, 588 were in related employment (85%) and 31 in non-related employment (4%), for an overall placement rate of 89%. In spite of hospital cutbacks in Ontario, related employment for nursing graduates was higher than the 85% average; by November, 1976, 312 (88%) of the 356 available for employment had nursing or nursing-related positions. 162 of these were in Ontario; most of the rest were in the United States. A detailed report by program is available, as well as a comparison with Placement Reports since 1972.

Employment of graduates from our Manpower programs is the subject of a report completed in June 1977; it provides up-to-date information as the result of a comprehensive survey. Some 3,200 trainees completed Skill Training programs at George Brown College during the period April 1, 1976 - March 31, 1977. These graduates were surveyed by telephone and mail to determine their employment status; 2,122 of those contacted were available for employment. Of the 1,617 (76%) who had located employment at the time of our survey, 1,467 (69%) were in employment related to their program at George Brown College.

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All divisions except Nursing and Allied Health Auxiliaries run Manpower programs; the following conclusions are drawn from an analysis of the employment placements of their Skill Training graduates.

1. Community Service Occupations

A Placement Officer has been appointed to assist graduates of this Division locate employment and to stimulate the labour market for these graduates.

The labour market for Nursery Aide graduates is weak at the moment with corresponding low salaries. Although there are a number of graduates indicating they are seeking employment, there are also a number of job openings listed with the placement office that cannot be filled. Attention is being given to this apparent contradiction to determine the underlying reasons.

The Visiting Homemaker program continues to be extremely successful because of the co-operation of agencies in guaranteeing employment to graduates of this program. Potential students are screened on the job by agencies and thus have demonstrated suitability

for this type of work or responsibility and growth potential. This selection procedure results in consistently high-calibre and well-motivated students.

Basic Job Readiness Training and Industrial Orientation do not primarily lead to direct employment at the conclusion of the programs, although employment is the long-term goal of these programs. Through continuous monitoring and review, both programs are evolving very successfully.

2. Commercial-Clerical Occupations

Of the 796 graduates from Business and Commerce programs during this period, some 68% found employment (63% related; 5% not related). Employment opportunities appear to be remaining at approximately the same level as in 1976. However, employers appear to be somewhat unrealistic in their demands for multiple and higher skills while providing shorter periods of job orientation or training to new employees. The needs to satisfy requirements for strong Business Communications (English) and strong typing skills (tested for minimum 50 wpm with accuracy) are common to most office jobs. Furthermore, these skills are required by the major

downtown employers - the banks, trust companies and insurance companies who have continuous recruitment needs.

There is increasing difficulty in placing graduates with minimum skills. Employers no longer recruit for positions such as file clerk and mail clerk, with light typing duties; instead, they hire bright, multi-skilled people to provide staffing flexibility. They seek to utilize staff through both lateral and vertical transfers from one area to another, one position to another, as needs dictate.

There is also now a greater demand for graduates with prior business experience. More extensions should be given to those students who are progressing well within the program in order to produce the best possible graduates to meet the current market demands.

3. Electro-Mechanical and Related Occupations

A proposal is being developed to provide more emphasis on communications in the Electronics Home Entertainment program, as this area of employment is increasing. Graduates of this program enter many branches of electronics or electro-mechanical repair and maintenance.

Employer demand for graduates of Business Equipment Servicing and Instrument Mechanic remains high, and greater emphasis is being placed on electronics in these programs to reflect the technological advances being made.

Graduates of Machine Shop Practice are experiencing little difficulty in locating suitable employment during this period; some 96% of the graduates were placed (87% related; 9% not related). These occupations are tied quite closely with the strength of the country's economic conditions.

A twenty-week program in Plastics Moulding and Set-up Mechanic is now offered at George Brown College. There has been good co-operation from industry in placing these graduates, and it is expected that the program will continue to provide industry with useful employees.

The demand for graduates of Appliance Servicing is relatively high and graduates experience little difficulty locating suitable employment. Industry co-operation with the College in identifying jobs has been excellent.

Demand for Stationary Engineers is very high, with excellent salaries being paid to graduates of this program. Similarly, Heating Technician and Oil Burner Servicing

graduates have little difficulty locating well-paying jobs.

4. Accommodation and Food Service Occupations

The employment rate from this occupational cluster was 92% (79% related; 13% not related). The Toronto hospitality industry continues to expand rapidly and all indications are that it will continue to do so, particularly in the area of fast food operations.

The utilization of co-op work experience in programs in this cluster assists graduates greatly in defining and locating suitable employment. Placement services are available to all students in this cluster.

We continue to fail to meet industry demand for cooks and chefs. A forty-week program in Chef Training should be purchased by Canada Manpower as well as additional purchases on the twenty-week Cook Training program. Similarly, there is a need for additional training support for the Dining Room Service program. Selection of high calibre persons for this program to meet the requirements of better class operations should also be considered by Canada Manpower.

Present training activity in Retail Meat Cutting, Baking,

Bartending and Hotel Front Office is meeting industry demand. Female graduates of the Baking program continue to face some difficulty locating employment which fully utilizes their training. December graduates of Bartending and Hotel Front Office have difficulty locating immediate employment because of the timing of their graduation.

5. Fashion Technology and Furniture Occupations

The recent limitations on imports to Canada are expected to stimulate employment in this industry. In addition, several major companies have relocated to the Metro Toronto area, in contrast with the general trend noted elsewhere.

There is a wide variety of specialized jobs open to graduates of programs in this cluster. Contacts with industry to explain the training provided at George Brown and identify suitable jobs for graduates have been made by the Placement Officer.

The cancellation of the CMITP contract for graduates of the Power Sewing program has necessitated extra efforts with industry to place graduates. The Placement Officer is also co-ordinating a two-week period of training on the job to assist graduates in obtaining satisfactory employment.

Graduates of Apparel Pattern Drafting & Styling, Dressmaking, and Fur, Leather and Suede appear to be meeting industry demand. Self-employment is chosen by many graduates.

Graduates of Furniture Refinishing and Repair appear to be meeting industry needs, and some graduates are starting their own businesses. The outlook for graduates of the Furniture Upholstery and Repair program is similar. Letters to industry promoting graduates of these programs have been sent out.

6. Construction Occupations

Employment opportunities for tradesmen with appropriate skills are relatively high, despite the generally depressed condition of the industry, and our graduates are experiencing little difficulty in locating employment.

7. Printing Occupations

Excellent placement has been experienced by graduates in this cluster. Demand appears to be continuing to increase.

The College recognizes it can assist graduates in finding their first jobs and it is evolving two strategies in this area. First,

it is intending to extend the services of a Placement Office to each of the major campuses, having been successful in a pilot project started a year ago on one campus. Secondly, a proposal is being studied to establish, within all programs, a course titled Career Education. A major function of this course will be to assist students in acquiring the skills necessary to finding initial employment.

III.B. EXTERNAL ENVIRONMENTAL FACTORS

1. Ministry Funding (Capital)

This College recognizes that it is in a virtual no-growth situation. Chart I-3 indicates a drop in total elementary and secondary school enrolment of 14% in the next five years.

This statistic indicates that capital expenditures on educational buildings should be curtailed; we are reacting to this by not entering into new College building programs except for renovation and restoration of existing facilities.

2. Centralized Collective Bargaining

Centralized collective bargaining for the instructional and support staff leaves the College little room to manoeuvre

and does impose financial problems not recognized by the Ministry in its funding program. For instance, there is no allowance in the funding mechanism for two problems:

- (a) Higher salaries are needed for support staff so that the College can be competitive in a high-cost metropolitan environment.
- (b) The large cash outlay in June, to pay teacher salaries for June, July and August, is not refunded by the Ministry until August.

We mention the above factors of Ministry funding arrangements, not as serious inhibiting factors, but as points that we do have to contend with in any fiscal planning.

3. Foreign Student Policy

For a variety of reasons, this College has in the past attracted a high proportion of its post-secondary student body from outside its local area. This is probably to be expected because of its location within the core of the City of Toronto.

It is now considered desirable to balance our student body, by increasing the enrolment of graduates from Toronto

secondary schools into our post-secondary programs and decreasing the enrolment of students from outside the local area, outside the province, and outside the country. Nevertheless, our student body will continue to reflect the cultural mosaic of this city.

This College, being the largest in the community college system in Canada for the training of Manpower and all other students under the Adult Occupational Training Act, has great interest in Federal/Provincial negotiations re trainee days, and has proposed to the Committee of Presidents that a college committee be formed to bring about a smooth flow of information both backwards and forwards between the colleges and the Federal government on the matter of training day purchases and dollar availability. Although we are ready to react to the senior levels of governments in providing re-training courses with little or no lead time, we are sometimes in a difficult position when anticipated purchases do not materialize, and staff, already hired, have to be released with minimum notice.

Students should learn to determine the ability to synthesize the two methods for the same problem, understanding that in certain well-structured or nonstructured problems the goal of the problem solver, and the knowledge of a student's domain, are important factors in determining the strategy that the student will use to solve the problem.

The strategy selection of the student, as mentioned previously, is not a simple task. The student must first determine the goal of the problem, then determine the knowledge of the domain, and then determine the strategy that the student will use to solve the problem. The student must also determine the goal of the problem, then determine the knowledge of the domain, and then determine the strategy that the student will use to solve the problem.

COLLEGE STRATEGIES

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IV. COLLEGE STRATEGIES

In simple, general terms, the purpose of the College is to provide the best service for the income obtained. College strategies to achieve this purpose aim at maintaining enrolment in spite of increased costs, and so to operate on a balanced budget. The description of these strategies that follows embraces the aspects of students, programs and staff.

The student population of the College, by student-hour activity, is made up of two roughly equal halves - students who pay fees, and those who are enrolled by contract; this latter group includes Apprentices, Manpower referrals, and those in Industrial Training.

1 (a) By student-hour activity, post-secondary students make up the largest group of fee-payers. Except where enrolment is restricted by regulation, the highest possible enrolment is aimed at by a variety of strategies, which include:

- time-tabling teachers to more than one kind of class (Post-Secondary, Manpower, etc.);
- maintaining large classes by controlling initial size and by planned combinations;

- increasing class size in medium-enrolment programs by enrolling every other year;
- cancelling low-enrolment programs so that teaching dollars can be spent where there are many students;
- limiting options;
- developing techniques of learning management that will increase student activity effectiveness without increasing teacher activity costs.

It is important to note that high-cost programs are not being sacrificed in order to increase enrolment by transferring available funds to low-cost programs.

(b) The second group of fee-payers is made up of students who pay (as of September 1, 1977) \$7.50 a week to enroll in Manpower programs. There is no cost problem in filling extra places in Manpower classes, but when the proportion of fee-payers approaches and exceeds 50%, resulting in extra classes, the cost implications are obvious. However, in keeping with College policy of equal opportunity, and therefore availability of classes, for these students, there has been no cutback policy, and enrolments have

increased above the level of the last per capita funding, by applying the strategies outlined above.

(c) Clearly, this kind of success has been achieved through some strategies that have had negative effects in other areas. We require, for instance, that part-time courses must be self-supporting; i.e., salaries and supplies are met out of the tuition fees of the students. The necessary increase in fees has led to significant reductions in part-time enrolments and, as a result, in part-time course offerings.

By the same token, however, Global funding, whereby post-secondary grants have been based upon percentage increases over 1973/74 student enrolment (formula) grant, has assisted the Colleges in distributing revenues throughout the program offerings even when there has been a significant decrease in enrolment in certain areas.

Global funding has, however, held funding down in those areas where the College is growing; a prime example is Allied Health Auxiliaries, i.e., Dental Programs. Under the Global funding formula, overall growth is severely limited.

However, College budget policy, broadly described, pools all revenue; it then attempts a balanced distribution so as to

maintain total enrolments. The most significant strategy in achieving this is a tight control of complement.

2. (a) By student-hour activity, Manpower referrals make up the largest group of contract students; this is the largest single group in the College. In the past, minimal funding of these programs has resulted in strategies to achieve graduating competencies by maintaining student learning without full-time teacher supervision; this has seemed preferable to reducing the fee-paying group, and any reduction of teaching levels or other levels in the learning environment (in comparison with other students) would be out of the question in face of College policy to treat all students on an equal (a student is a student) basis. However, the requirement to provide teachers for 30 hours per week for these students when it can be shown that they can achieve graduating competencies with 25 teaching hours and well-directed (or computer-managed) assignments nullifies the effectiveness of strategies in this area, and the cost implications are inescapable.

In a college with a small porportion of Manpower students, satisfactory compromises may have been reached in the past by using Post-Secondary funding and/or by giving second-class status

to Manpower students; in this College, the very high proportion of Manpower students would have made this kind of compromise unacceptable. Perhaps, therefore, this is an appropriate place to suggest a strategy to Government. Our Manpower classes contain two kinds of students: OTA referrals (who receive free tuition, supplies and a living allowance) and fee-payers (who pay for tuition and supplies, and receive no allowance). There is a group between these two who do not qualify for referral and who cannot finance themselves. Something can be worked out so that those who do not need or qualify for the living allowance could become Manpower students as OTA referrals at current rates; two such referrals would cost about the same as one referral on the present system - to the advantage of both the students and the College.

In essence, however, a strategy which achieves graduating competencies with reduced teacher cost is the most realistic project to pursue.

(b) The Apprentice group is the most stable group in the College, in terms of strategies for cost effectiveness. The traditions of the College and its associations with the trades mean that there is a realistic cost effectiveness approach to management and administration standards. The key strategy in

this area is that which enables each division to make the necessary arrangements to accept additional classes when requested.

(c) The most significant growth at present in the College is taking place in the Industrial Training Division. The strategies that have led to this kind of success are summarized as follows:

- developing contracts with industry and associations for program development, services and facilities, and for their administration on a full cost recovery basis.
- designing specialized multi-level programs for industry, taking advantage of TIBI, MDP and CMITP funding.
- expanding our offering of seminars and conferences for Federal and Provincial agencies.
- increasing CMITP activity, which has brought the College into contact with additional industries within our community, resulting in further activity in TIBI and MDP programs.
- expanding real estate activity, working with the Ontario Real Estate Association.

The consolidation of programs in College buildings and the completion of the building plan will take place in 1977. This will make possible further studies of possible program changes with a view of increasing their effectiveness while keeping in mind the realities of financial limitations. It is possible that the Program Evaluation portion of CAPRI will be employed as a part of this analysis. Student contact hours per week in relationship with the length of the school year will be examined, as will the possibilities of a greater combination of programs having cores which are similar in content.

The investigation of program strategies will, of course, include a detailed examination of the most effective use of teaching time. Parts of the institution already use Teaching Masters to teach in Manpower and Apprentice areas from May until August, and this will be further investigated. A study is already under way to determine whether greater use is possible of employees classified in the Instructor category as a means of more effectively utilizing the full value of the available teaching time under the contract.

FINANCIAL STRATEGIES

FINANCIAL STRATEGIES

V. FINANCIAL STRATEGIES

The financial objectives of the College are based upon the strategies contained in the overall College Objectives; they provide a sound financial base for the administrative structure that supports the teaching function. The support of the teaching function is carried out primarily by providing the teachers with those things, tangible and intangible, that allow them to deliver the learning experience to the student in the most effective manner.

Two major activities require special financial strategies. The College will be centralizing its Diploma Nursing program at the new St. James Campus, and the Information Systems (Computer) Department will be upgraded and re-located. The Nursing move will cost \$854,000; the Computer move will cost \$1,211,500, of which \$534,550 is of a non-recurring nature and will create a budgetary deficit of approximately \$400,000. (See Table C-1).

The Nursing program move costs will be met partially from our own reserves but mostly from Ministry funds, since there will be an annual reduction of rent expenses that currently amount to \$552,643 which will be a direct saving to the Ministry.

Table C-1 referred to above and presented further on in this Plan indicates small budgetary deficits for the next three years. Having

noted these deficits, we shall be starting our review of this Plan and our forecast of the next planning cycle in September. This review will place a high priority on eliminating these deficits. Some of the methods that might be appropriate are as follows:

- 1) Increase income from fees.
- 2) Increase income from special projects.
- 3) Increase income from services provided by the College through its teaching programs.
- 4) Decrease costs through better control of expenditures - specifically in equipment and other capital purchase areas.
- 5) Review the rationale for high-cost and therefore deficit-producing programs.
- 6) More stringent control of maintenance and caretaking requirements.

There is a great deal of material in the appendixes which is of great value to the student of the history of the United States. The appendixes are arranged in a very convenient manner, and the material is presented in a clear and concise manner. The appendixes are arranged in a very convenient manner, and the material is presented in a clear and concise manner.

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CHARTS TO NARRATIVE

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Chart I-1 and I-2 display, in an aggregate manner, the College's planned level of instruction by program category. Actual enrolments (1974/5 - 1976/7) reflect historical figures, while planned enrolments (1977/8 - 1979/80) display the College's planned level of instruction while operating within available resources.

The peak displayed in 1975/76 in both chart I-1 and I-2 is generated by slightly different techniques for student count in the enrolment audit process between the years 1974/75 and 1975/76.

Chart I-3A is the Metropolitan Toronto School Board's 5-year enrolment projection forecast and is the chart referred to in the section of this narrative headed "External Environmental Factors".

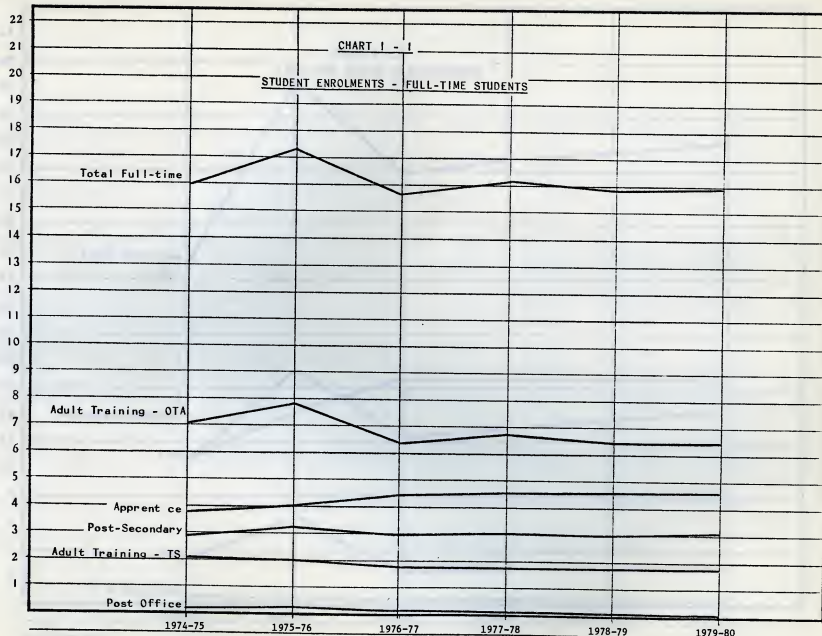
Table I-3B portrays staff/student ratios and other information that is self-explanatory in the chart itself. The use of the terms "chart" and "table" are as taken from the M.Y.P. Guidelines.

Table I-4 portrays the space available in the college in terms of of the students in the college.

Table I-5 summarises the revenues and expenditures found in Table C-1. Total college expenditures per F.T.E. are based upon the F.T.E. found in Table A-7. "Total capital funding request" is brought forward from Table B-2.

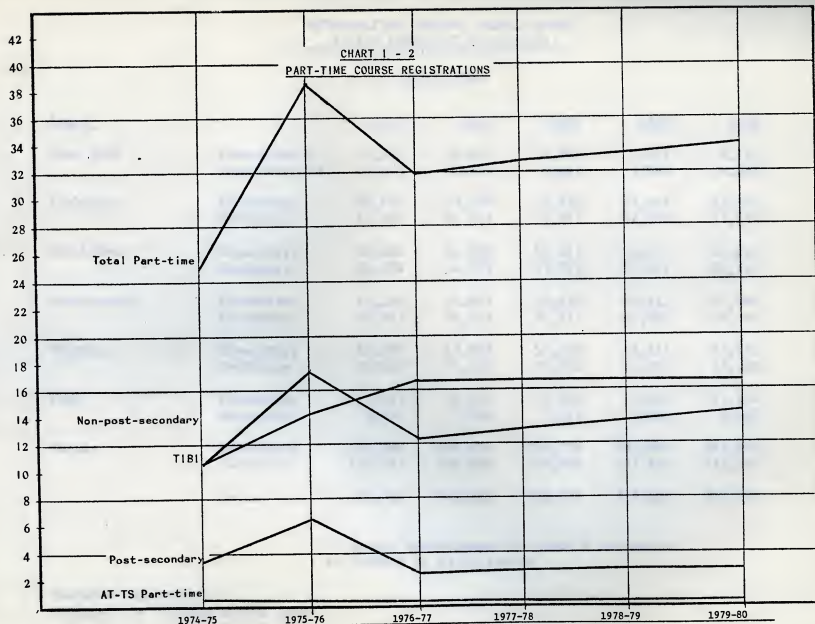
For further information supporting these charts and tables, the reader is invited to contact the Long Range Planning Section of the College's Finance and Accounting Department.

Full-Time Enrolment (in Thousands)



	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
Full-Time Post-Secondary	2,888	3,209	2,960	3,047	3,055	3,120
Adult Training - TS	2,044	2,020	1,710	1,724	1,730	1,730
Adult Training - OTA	7,068	7,799	6,387	6,739	6,420	6,420
Apprentice	3,765	4,046	4,483	4,570	4,600	4,600
Post Office	150	236	104	93	65	45
TOTAL FULL-TIME	15,915	17,310	15,644	16,173	15,870	15,915

Course Registrations (in Thousands)



Part-Time Post-Secondary	3,431	6,491	2,465	2,625	2,660	2,690
Part-Time Non-Post-Secondary	10,543	17,278	12,381	13,105	13,720	14,340
AT-TS Part-Time	540	496	408	408	410	410
Industrial Training (Part-Time)	10,590	14,310	16,732	16,732	16,735	16,735
TOTAL PART-TIME	25,104	38,575	31,986	32,870	33,523	34,175

METROPOLITAN TORONTO SCHOOL BOARD
5 YEAR ENROLMENT PROJECTION

CHART I-3A

<u>Board</u>		<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
East York	Elementary *	9,921	9,845	9,807	9,672	9,517
	Secondary **	5,015	5,054	5,061	4,988	4,852
Etobicoke	Elementary	29,416	27,556	25,936	24,465	23,156
	Secondary	21,368	20,747	19,811	18,695	17,578
North York	Elementary	56,825	54,038	51,247	48,297	45,696
	Secondary	35,604	34,977	33,723	31,994	30,271
Scarborough	Elementary	53,184	51,883	50,133	48,627	46,985
	Secondary	31,957	32,285	31,771	30,584	29,400
Toronto	Elementary	55,890	53,565	51,505	49,214	47,240
	Secondary	36,328	36,134	35,462	34,651	33,786
York	Elementary	13,053	12,539	12,148	11,689	11,164
	Secondary	8,155	7,765	7,173	7,013	6,600
Totals	Elementary	218,289	209,426	200,776	191,964	183,758
	Secondary	138,427	136,962	133,001	127,925	122,487
	Total	356,716	346,388	333,777	319,889	306,245

* Junior kindergarten to grade 8 inclusive

** Grade 9 to 13 inclusive

Research Department
Metropolitan Toronto School Board

KEY INDICES ON COLLEGE STAFF

TABLE I-3B

Staff Indices	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
1. Student/Staff contact hour ratio	18.94	19.20	18.93	19.01
2. Total number of full-time teaching staff	662	656	640	640
3. Total number of full-time non-teaching staff	578	579	561	561
4. Total number of full-time staff	1,240	1,235	1,201	1,201
5. Total college salaries and benefits	\$25,785,726	\$26,899,500	\$28,213,000	\$29,905,000
6. Average annual salary of full-time teaching staff	\$21,030	\$22,502	\$24,077	\$25,522
7. Total college FTE students	8,851.2	9,333.2	9,186.7	9,276.3

TABLE I - 4

KEY PHYSICAL FACILITIES INDICES

Physical Facilities Indices	1976/77	1977/78	1978/79	1979/80
1. Total net assignable space available per FTE	96.6	91.6	86.7	85.9
2. Total teaching space available per FTE	59.0	55.9	53.8	53.3
3. Total teaching rooms average contact hours/week (weekdays only):				
- summer 1976	10.1	not	not	not
- fall 1976	26.2	required	required	required
- winter 1977	26.0			

PROGRAM CHANGES (Full-time Post-Secondary)

<u>New Program Name</u>	<u>Proposed/Approved</u>	<u>MCU Code</u>	<u>Aims & Objectives</u>	<u>Estimated First Year Enrolment</u>
Dental Hygiene	Approved	51628	To train candidates to the required competencies of the Dental Hygienist (Level III with Expanded Duties - See Government Paper "The Classes, Duties and Training of Dental Assistants, Dental Nurses, Dental Hygienists.")	1977-78 48
Dental Hygiene, Expanded Duties	Approved	51628	To train candidates to the required competencies of the Dental Hygienists (Expanded Duties) - Level III. (See Government Paper "The Classes, Duties and Training of Dental Assistants, Dental Nurses, Dental Hygienists.") By prior agreement, George Brown College is to receive this program, as a transfer, from the University of Toronto.	1977-78 16
Culinary Management	Approved	53201	To provide training in all aspects of food preparation, cooking and presentation to international standards and thereby ensuring that graduates are well versed in kitchen organization and management.	1977-78 25
Piano Technician	Approved	57201	Graduates will be able to restore, repair, recondition, adjust, tune and voice pianos, sometimes making their own replacement parts.	1977-78 10
Registered Nurse: Child & Family Mental Health	Approved	61401	To provide registered nurses the opportunity to broaden their knowledge and understanding of comprehensive mental health care of the child and family; to develop self-awareness, and to refine their skills of assessment, identification and treatment of inherent problems, and the use of a variety of therapeutic approaches.	1977-78 8 (2 intakes)

PROGRAM CHANGES (Full-time Post-Secondary)

<u>New Program Name</u>	<u>Proposed/Approved</u>	<u>MCU Code</u>	<u>Aims & Objectives</u>	<u>Estimated First Year Enrolment</u>
Orthopaedic Techniques	Preliminary Proposal Approved		The Orthopaedic Technician is an allied health worker engaged in the orthopaedic team, providing direct treatment to patients, such treatment involving the application of various immobilization appliances, and other orthopaedic procedures, on prescription from the orthopaedic surgeon or other medical personnel.	1978-79 16
Professional Dance Training	Proposed		To complete the education and training of persons for commencement in the Dance profession. Emphasis will be on performance and related skills and techniques.	1979-80 15
Ceramics Techniques	To be proposed		To refine the present part-time courses to establish a more defined sequential course of studies leading to a diploma (as requested by the public and industry) for employment purposes, and going further than creative pottery into commercial and industrial production.	1978-79 15
Diploma in Chiroprody	To be proposed		To provide a program of theory and practical experiences so that students, upon completion of such program, will meet the requirements for licensure in Chiroprody in the Province of Ontario.	1978-79 15
Clinical Methods in Orthotics/Prosthetics	To be proposed		To train Orthotists/Prosthetists in a two-year post-diploma program. The curriculum will be oriented towards health service academics and the acquisition of managerial skills within the health/hospital team.	1978-79 15

PROGRAM CHANGES (Full-time Post-Secondary)

<u>Major Modifications to Existing Programs</u>	<u>Proposed/Approved</u>	<u>Reasons for Changes</u>
Insurance (Additional option)	Approved	A new option to be offered in the existing Business Administration Program as a result of the findings of the Insurance Advisory Committee showing that there is a need for these professionally trained personnel in this field.
Watch Making and Repairs Program	Proposed	<p>The former apprenticeship and post-secondary aspects of education on Watch Making and Watch Repairs have been combined and re-designed to meet the needs of industry.</p> <p>Semesters 1 and 3 will be fee paying, while Semesters 2 and 4 will be apprenticeship. All students will be indentured by the Canadian Watch Industry ad hoc Committee, and the program will lead to certification as Watch Makers and Watch Repairers.</p>
<u>Program Deletions</u>		
The following programs may not be offered in 1977-78 due to low enrolment:		
		AR 107 Drafting Technician Mechanical Services
		AR 108 Drafting Technician Structural
		AR 109 Concrete Technician
		AR 113 Process Piping Design

FULL-TIME POST-SECONDARY ENROLMENT

TABLE A-1

PROGRAM SUBCATEGORIES	1976/77			1977/78			1978/79			1979/80		
	Summer	Fall	Winter ¹	Summer	Fall	Winter	Summer	Fall	Winter	S	F	W
APPLIED ARTS	27	241	245	34	282	282	30	270	270	Subcategory Projections not Required		
BUSINESS	-	495	501	-	529	529	-	530	530			
HEALTH (excluding Nursing)	-	253	224	-	297	283	-	300	280			
NURSING	896	833	821	784	608	616	560	560	570			
TECHNOLOGY	71	1,121	1,140	50	1,296	1,299	70	1,360	1,360			
*OTHER	-	17	17	-	35	35	-	35	35			
CATEGORY TOTAL	994	2,960	2,948	868	3,047	3,044	660	3,055	3,045	810	3,120	3,110

1. The Winter enrolment is the sum of the Fall enrolment, plus the Winter period new registrants reported in the Audited Enrolment Report, Form A.

* Theatre Arts & Dance

PART-TIME COURSE REGISTRATIONS

TABLE A-2

CATEGORY Subcategory	1976/77			1977/78			1978/79			1979/80		
	S	F	W	S	F	W	S	F	W	S	F	W
<u>PART-TIME POST-SECONDARY</u>	1,255	5,585	2,647	1,325	5,905	2,794	1,370	6,080	2,880	1,420	6,250	2,970
<u>PART-TIME NON-POST-SECONDARY</u>										Subcategory projections not required.		
Vocational	1,749	1,104	773	1,843	1,163	815	1,910	1,210	850			
Avocational	370	652	501	407	717	551	450	790	610			
MDP	33	75	102	33	75	102	40	80	110			
PTNPS TOTAL	2,152	1,831	1,376	2,283	1,955	1,468	2,400	2,080	1,570	2,510	2,210	1,670
PTPS + PTNPS TOTAL	3,407	7,416	4,023	3,608	7,860	4,262	3,770	8,160	4,450	2,930	8,460	4,640

INDUSTRIAL TRAINING PROGRAM NEW ENTRANTSTABLE A-3

CATEGORY Subcategory	1976/77	1977/78	1978/99	1979/80
<u>ADULT TRAINING (OTA)</u>				
Full-time: BTSD	1,008	1,359	1,360	Subcategory projections not required
EASL	1,328	968	840	
SKILL	4,051	4,412	4,220	
AT-OTA TOTAL	6,387	6,739	6,420	6,420
<u>ADULT TRAINING (TS)</u>				
Full-time: BTSD	356	358	360	Subcategory projections not required
EASL	618	625	630	
SKILL	736	741	740	
Part-time	408	408	410	
AT-TS TOTAL	2,118	2,132	2,140	2,140
(AT-OTA) + (AT-TS) TOTAL	8,505	8,871	8,560	8,560
<u>APPRENTICE TRAINING</u>				
Full-time	4,483	4,570	4,600	Subcategory projections not required
Part-time	719	719	720	
APPR. TOTAL	5,202	5,289	5,320	5,320
TIBI	16,013	16,013	16,015	16,015
POST OFFICE	104	93	65	45

FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

TABLE A-4

PROGRAM SUBCATEGORY	1976/77				1977/78				1978/79	1979/80
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
APPLIED ARTS	7,614	106,756	112,060	226,430	9,588	122,582	128,474	260,644	252,400	259,500
BUSINESS	-	236,515	233,098	469,613	56,375	255,160	250,944	562,479	563,000	563,300
HEALTH (excluding Nursing)	-	114,765	106,679	221,444	-	134,727	130,823	265,550	267,600	267,600
NURSING	323,249	346,947	368,428	1,038,624	327,060	256,273	275,697	859,030	725,500	704,200
TECHNOLOGY	24,186	531,188	551,091	1,106,465	86,450	609,212	640,912	1,336,574	1,404,700	1,442,600
OTHER (specify)	-	7,650	8,755	16,405	-	15,750	17,650	33,400	33,400	50,400
FTPS TOTAL	355,049	1,343,821	1,380,111	3,078,981	479,473	1,393,704	1,444,500	3,317,677	3,246,600	3,287,600

PART-TIME STUDENT CONTACT HOURS

TABLE A-5

CATEGORY Subcategory	1976/77				1977/78				1978/79	1979/80
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
<u>PART-TIME POST-SECONDARY</u>	121,301	232,933	175,958	530,192	128,186	246,215	186,002	560,403	577,900	594,100
<u>PART-TIME NON-POST- SECONDARY</u>										
Vocational	78,311	47,191	35,315	160,817	82,515	49,725	37,211	169,451	175,700	Subcategory projections not required
Avocational	25,522	25,425	21,946	72,893	28,074	27,968	24,140	80,182	88,200	
MDP	825	1,699	2,658	5,182	825	1,699	2,658	5,182	5,700	
PTNPS TOTAL	104,658	74,315	59,919	238,892	111,414	79,392	64,009	254,815	269,600	285,400
PTPS + PTNPS TOTAL	225,959	307,248	235,877	769,084	239,600	325,607	250,011	815,218	847,500	879,500

INDUSTRIAL TRAINING TRAINEE DAYSTABLE A-6

CATEGORY Subcategory	1976/77	1977/78	1978/79	1979/80
<u>ADULT TRAINING - OTA</u>				
Full-time: BTSD	74,794	100,816	100,700	Subcategory projections not required.
EASL	157,793	114,971	100,000	
SKILL	396,281	431,630	412,300	
AT-OTA TOTAL	628,868	647,417	613,000	613,200
<u>ADULT TRAINING - TS</u>				
Full-time: BTSD	51,150	51,500	51,500	Subcategory projections not required.
EASL	74,133	75,000	75,000	
*SKILL	56,148	56,520	56,500	
Part-time	4,863	4,863	4,900	
AT-TS TOTAL	186,294	187,883	187,900	187,900
(AT-OTA) + (AT-TS) TOTAL	815,162	835,300	800,900	801,100
<u>APPRENTICE TRAINING</u>				
Full-time	157,209	160,887	161,400	Subcategory projections not required.
Part-time	11,929	11,930	12,000	
APPRENTICE TOTAL	169,138	172,817	173,400	173,400
TIBI	58,486	58,486	58,500	58,500
POST OFFICE	8,183	4,398	3,000	2,000
GRAND TOTAL: ALL INDUSTRIAL TRAINING	1,050,969	1,071,001	1,035,800	1,035,000

*Sponsored student activity deducted from Audit Form "C".

FULL-TIME EQUIVALENTSTABLE A-7

PROGRAM CATEGORIES	1976/77	1977/78	1978/79	1979/80
<u>GRANT</u>				
FTPS				
FTE's (852 SCH)	2,394.8	2,885.7	2,959.0	3,032.2
FTE's (1200 SCH)	865.5	715.9	604.6	586.8
PTPS				
FTE's (852 SCH)	622.3	657.8	678.2	697.4
PTNPS				
FTE's (852 SCH)	280.4	299.0	316.5	334.9
AT-TS				
FTE's (240 TD)	776.2	782.9	782.9	782.9
SUB-TOTAL GRANT PROGRAMS FTE's	4,939.2	5,341.3	5,341.2	5,434.2
<u>DAY RATE</u>				
AT-OTA				
FTE's (240 TD)	2,620.3	2,697.6	2,554.3	2,555.1
APPR.				
FTE's (200 TD)	845.7	864.1	866.8	866.8
SUB-TOTAL DAY RATE FTE's	3,466.0	3,561.7	3,421.1	3,421.9
TIBI				
FTE's (142 TD)	411.9	411.9	411.9	411.9
POST OFFICE (240 TD)	34.1	18.3	12.5	8.3
COLLEGE TOTAL FTE's	8,851.2	9,333.2	9,186.7	9,276.3

SPACE UTILIZATION - 1976/77

TABLE B-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS	NET FLOOR AREA PER STUDENT (PEAK) ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
<u>KENSINGTON</u>		<u>OWNED</u>						
	Adult Training		83,119	838	588	141.3	99.3	1.43
	Post- Secondary		70,715	737	518	136.5	96.0	1.42
	Apprentice		19,560	200	157	124.6	97.8	1.27
TOTAL			173,394	1,775	1,263			

Avg. net floor area per student

137.3 sq. ft.

Avg. net floor area per student station

97.7 sq. ft.

Avg. student stations per student

1.41

SPACE UTILIZATION - 1976/77

TABLE B-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS	NET FLOOR AREA PER STUDENT (PEAK ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
<u>CASA LOMA</u>		<u>OWNED</u>						
	Adult Training		197,550	1,930	916	215.7	102.4	2.11
	Apprentice		181,541	1,105	789	230.1	164.3	1.40
	Post Secondary		102,312	1,268	706	144.9	80.6	1.80
TOTAL			481,403	4,303	2,411			

Avg. net floor area per student

199.7 sq. ft.

Avg. net floor area per student station

111.9 sq. ft.

Avg. student stations per student

1.78

SPACE UTILIZATION - 1976/77

TABLE B-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS	NET FLOOR AREA PER STUDENT (PEAK ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
<u>COLLEGE</u>	Adult Training	(L) 80/12/31	83,189	1,248	625	133.1	66.7	2.00
TOTAL			83,189	1,248	625			

Avg. net floor area per student

133.1 sq. ft.

Avg. net floor area per student station

66.7 sq. ft.

Avg. student stations per student

2.00

SPACE UTILIZATION - 1976/77

TABLE B-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNER (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS	NET FLOOR AREA PER STUDENT (PEAK ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
<u>ST. JAMES</u>		<u>OWNED</u>						
	Post Secondary		137,080	1,690	958	143.1	81.1	1.76
	Adult Training		208,682	1,528	870	239.9	136.6	1.76
	Apprentice		2,358	28	18	131.0	84.2	1.56
TOTAL			348,120	3,246	1,846			

Avg. net floor area per student

188.6 sq. ft.

Avg. net floor area per student station

107.3 sq. ft.

Avg. student stations per student

1.76

SPACE UTILIZATION - 1976/77

TABLE B-1

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET FLOOR AREA	STUDENT STATIONS	PEAK FULL-TIME STUDENTS		NET FLOOR AREA PER STUDENT (PEAK ENROLMENT)	NET FLOOR AREA PER STUDENT STATION	STUDENT STATIONS PER STUDENT (PEAK ENROLMENT)
<u>NURSING</u>									
Toronto General	Post Secondary	Annual	40,559	544	(Act.)	*(Eff.)			
					331	222	122.5	74.6	1.64
Toronto Western	Post Secondary	No Lease	17,537	210	162	109	108.3	83.5	1.30
St. Joseph's	Post Secondary	Annual	28,187	374	143	96	197.1	75.4	2.62
Nightingale	Post Secondary	Annual	20,653	193	108	72	191.2	107.0	1.79
St. Michael's	Post Secondary	Annual	24,697	354	82	55	301.2	69.8	4.32
TOTAL			131,633	1,675	828	554			

Avg. net floor area per student

159.4 sq. ft.

*237.6 sq.ft.

Avg. net floor area per student station

78.6 sq. ft.

78.6 sq.ft.

Avg. student stations per student

2.03

3.02

*Since, in fact, nursing students spend 55% of their time in clinical areas (in the hospitals, not on campus), the effective values of these items are approximated in this second set of statistics; for this purpose, 554 is assumed to be the realistic number of peak full-time students.

CAPITAL REQUESTS 1977 - 1980

TABLE B-2

Approved or Projected	Project Description	Need for Project Need for Project	Consequence if Project does not proceed	Funding (\$000)			
				Approved 1976/77	Requested 1977/78	Requested 1978/79	Requested 1979/80
	<p>REN. Heating Plant <u>37 Dartnell</u></p> <p>Replacement of existing obsolete steam heating plant at 37 Dartnell with HVAC system utilizing energy sources in Casa Loma Phase I building.</p>	<p>Existing steam heating system is in an irreversible state of dilapidation. More intensive use of space in the building has commenced with the conversion of unused marine laboratories and a cafeteria to classrooms. Use of these rooms is restricted by the absence of any ventilating system.</p>	<p>Probable collapse of existing system. Inability to use classrooms constructed in empty space on the upper floor during summer months.</p>	<p>71 OUCAC</p>	<p>100</p>		
	<p>REN. <u>Main Kitchen</u> <u>Production Area</u> <u>Kensington Campus</u></p>	<p>To provide an area in which student safety can be assured by proper supervision of classes of 25 students. To provide practical experience of large production and also a-la-carte (short-order) cooking as required by industry.</p>	<p>Continued instruction of students into an inherently hazardous area with supervision problems and inadequate facilities to simulate industrial practice.</p>	<p>311 OUCAC</p>			

CAPITAL REQUESTS 1977 - 1980

TABLE B-2

Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
				Approved 1976/77	Requested		
					1977/78	1978/79	1979/80
	NC/ALT Accommodation for Nursing Program - <u>St. James Campus</u>	Academic consolidation of nursing education and major reduction in leased facilities.	Problems of academic administration and continued unnecessary expenditure of \$537,000 per annum in leasehold payments and other operating support costs.	853.9 OHRDP			
	ALT <u>Nightingale Campus</u> Ventilation GBR 193	Larger group instruction and more flexible use of all nursing education facilities including more intensive use during summer months.	Inability to use major teaching area on campus for designed purpose. Higher operating costs due to restrictions on class sizes. Poor learning environment particularly in warm weather.		136 OHRDP		
	NC <u>St. James</u> Cafeteria	To provide full meal service for students.	High cost and inadequate food services to students as a result of provision of facilities off campus or by other means. An additional burden to a large number of students subsisting upon OTA grants, resulting in poorer academic performance.	302.2 OUCAC			
TOTAL				1,538.1	236		

COST CENTRE 001 KENSINGTON
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1975 - 76			1976 - 77			1977 - 78			1978 - 79			1979 - 80			STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA		
A 01 CLASSROOM	31	919	19523	32	944	20099	32	944	20099	32	944	20099	32	944	20099		
A 02 SHOP	19	485	32067	22	523	34681	22	523	34681	22	523	34681	22	523	34681		
A 03 LABORATORY	17	383	22321	14	308	19086	14	308	19086	14	308	19086	14	308	19086		
C 04 OFFICE	64	141	13222	67	144	13758	67	144	13758	67	144	13758	67	144	13758		
B 05 CLASSROOM SER	6	0	2019	7	1	2082	7	1	2082	7	1	2082	7	1	2082		
B 06 LAB/SHOP SERV	44	1	10916	43	2	10705	43	2	10705	43	2	10705	43	2	10705		
C 07 OFFICE SERVIC	10	2	1156	10	2	1156	10	2	1156	10	2	1156	10	2	1156		
B 08 LIBRARY RESOU	4	100	3410	4	100	3410	4	100	3410	4	100	3410	4	100	3410		
B 09 AUDIO VISUAL	10	0	1391	10	0	1391	10	0	1391	10	0	1391	10	0	1391		
B 10 PHYSICAL EDUC	7	16	7595	7	16	7595	7	16	7595	7	16	7595	7	16	7595		
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
D 12 LOUNGE	7	23	3645	3	23	2922	3	23	2922	3	23	2922	3	23	2922		
D 13 DINING	6	188	4135	6	188	4135	6	188	4135	6	188	4135	6	188	4135		
D 14 HEALTH	1	0	738	1	0	738	1	0	738	1	0	738	1	0	738		
B 15 COMPUTER	1	0	320	1	0	320	1	0	320	1	0	320	1	0	320		
E 16 REST ROOM	25	82	4531	27	88	4531	27	88	4531	27	88	4531	27	88	4531		
E 17 CUSTODIAL	23	0	2001	23	0	2001	23	0	2001	23	0	2001	23	0	2001		
E 18 PHYSICAL PLAN	47	0	8984	47	0	8984	47	0	8984	47	0	8984	47	0	8984		
E 19 CIRCULATION	126	76	34937	126	76	34937	126	76	34937	126	76	34937	126	76	34937		
D 20 GENERAL SERVI	1	0	554	1	0	554	1	0	554	1	0	554	1	0	554		
E 21 INACTIVE	2	0	309	2	0	309	2	0	309	2	0	309	2	0	309		
TOTALS	456	2422	173498	458	2423	173394	458	2423	173394	458	2423	173394	458	2423	173394		

AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
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A TEACHING	73911	42.60	73866	42.60	73866	42.60	73866	42.60	73866	42.60	73866	42.60
B EDUC. RESOURCES	25653	14.79	25505	14.71	25503	14.71	25503	14.71	25503	14.71	25503	14.71
C OFFICE	14378	8.29	14914	8.60	14914	8.60	14914	8.60	14914	8.60	14914	8.60
D COLLEGE SERVICES	9072	5.23	8349	4.82	8349	4.82	8349	4.82	8349	4.82	8349	4.82
TOTAL NASF	123014	70.90	122632	70.72	122632	70.72	122632	70.72	122632	70.72	122632	70.72
E BUILDING SERVICE	50484	29.10	50762	29.28	50762	29.28	50762	29.28	50762	29.28	50762	29.28
TOTAL NET AREA	173498		173394		173394		173394		173394		173394	
TEACHING STATION	1785		1775		1775		1775		1775		1775	

GRBR GEORGE BROWN
COST CENTRE
FACILITY

CASA LOMA

OCIS SPACE SYSTEM

CAMPUS SUMMARY

CATEGORY	1975/76			1976/77			1977/78			1978/79			1979/80		
	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area
A 01 CLASSROOM	80	1,914	49,818	79	1,950	51,080	79	1,950	51,080	91	2,134	55,869	91	2,134	55,869
A 02 SHOP	63	1,380	134,436	60	1,293	131,891	60	1,293	131,891	61	1,317	133,098	61	1,317	133,098
A 03 LABORATORY	55	1,124	64,617	52	1,060	62,285	52	1,060	62,285	52	1,060	62,285	52	1,060	62,285
C 04 OFFICE	108	317	25,320	109	321	25,430	109	321	25,430	137	388	32,159	137	388	32,159
B 05 CLASSROOM SERV.	22	0	269	22	0	269	22	0	269	22	0	269	22	0	269
B 06 LAB/SHOP SERV.	86	147	21,062	86	147	21,497	86	147	21,497	87	147	22,219	87	147	22,219
C 07 OFFICE SERV.	26	90	6,097	27	100	6,199	27	100	6,199	39	100	11,203	39	100	11,203
B 08 LIBRARY RES.	2	141	6,778	8	161	7,362	8	161	7,362	8	161	7,362	8	161	7,362
B 09 AUDIO VISUAL	11	45	3,687	13	58	3,981	13	58	3,981	13	58	3,981	13	58	3,981
B 10 PHYSICAL EDUC.	18	131	8,713	19	167	9,578	19	167	9,578	19	167	9,578	19	167	9,578
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D 12 LOUNGE	14	168	10,575	16	218	11,834	16	218	11,834	16	218	11,834	16	218	11,834
D 13 DINING	10	352	6,769	10	352	6,769	10	352	6,769	10	352	6,769	10	352	6,769
D 14 HEALTH	7	8	971	7	8	971	7	8	971	7	8	971	7	8	971
B 15 COMPUTER	1	4	184	1	4	184	1	4	184	4	4	2,134	4	4	2,134
E 16 REST ROOM	44	169	5,851	44	169	5,851	44	169	5,851	50	186	6,513	50	186	6,513
E 17 CUSTODIAL	24	32	4,407	24	32	4,407	24	32	4,407	27	32	4,588	27	32	4,588
E 18 PHYSICAL PLAN	98	5	39,035	98	5	39,035	98	5	39,035	110	5	49,434	110	5	49,434
E 19 CIRCULATION	270	0	91,158	269	0	90,973	269	0	90,973	294	0	99,772	294	0	99,772
D 20 GENERAL SERV.	4	9	1,722	4	9	1,722	4	9	1,722	5	9	2,266	5	9	2,266
E 21 INACTIVE	1	0	85	1	0	85	1	0	85	4	0	5,572	4	0	5,572
TOTALS	944	6,036	481,554	949	6,054	481,403	949	6,054	481,403	1,056	6,346	527,876	1,056	6,346	527,876
	<u>Area</u>		<u>%</u>	<u>Area</u>		<u>%</u>	<u>Area</u>		<u>%</u>	<u>Area</u>		<u>%</u>	<u>Area</u>		<u>%</u>
A TEACHING	248,871		51.68	245,256		50.95	245,256		50.95	251,252		47.60	251,252		47.60
B EDUC. RESOURCES	40,693		8.45	42,871		8.91	42,871		8.91	45,543		8.63	45,543		8.63
C OFFICE	31,417		6.52	31,629		6.57	31,629		6.57	43,362		8.21	43,362		8.21
D COLLEGE SERVICES	20,037		4.16	21,296		4.42	21,296		4.42	21,840		4.14	21,840		4.14
TOTAL NASF	341,018		70.82	341,052		70.85	341,052		70.85	361,997		68.58	361,997		68.58
E BUILDING SERVICE	140,536		29.18	140,351		29.15	140,351		29.15	165,879		31.42	165,879		31.42
TOTAL NET AREA	481,554			481,403			481,403			527,876			527,876		
TEACHING STATION	4,418			4,303			4,303			4,511			4,511		

COST CENTRE 006 COLLEGE
FACILITY TOTAL

C A M P U S

S U M M A R Y

CATEGORY	1975 - 76			1976 - 77			1977 - 78			1978 - 79			1979 - 80			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	49	1144	28145	49	1144	28145	49	1144	28145	49	1144	28145	49	1144	28145			
A 02 SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 03 LABORATORY	3	104	3337	3	104	3337	3	104	3337	3	104	3337	3	104	3337			
C 04 OFFICE	21	39	4318	21	39	4318	21	39	4318	21	39	4318	21	39	4318			
B 05 CLASSROOM SER	7	3	578	7	3	578	7	3	578	7	3	578	7	3	578			
B 06 LAB/SHOP SERV	7	1	1682	7	1	1682	7	1	1682	7	1	1682	7	1	1682			
C 07 OFFICE SERVICE	3	0	166	3	0	166	3	0	166	3	0	166	3	0	166			
B 08 LIBRARY RESOU	1	30	902	1	30	902	1	30	902	1	30	902	1	30	902			
B 09 AUDIO VISUAL	7	4	1268	7	4	1268	7	4	1268	7	4	1268	7	4	1268			
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	8	68	3449	8	68	3449	8	68	3449	8	68	3449	8	68	3449			
D 13 DINING	4	250	4080	4	250	4080	4	250	4080	4	250	4080	4	250	4080			
D 14 HEALTH	5	4	419	5	4	419	5	4	419	5	4	419	5	4	419			
E 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 16 REST ROOM	18	77	2865	18	77	2865	18	77	2865	18	77	2865	18	77	2865			
E 17 CUSTODIAL	17	1	1621	17	1	1621	17	1	1621	17	1	1621	17	1	1621			
E 18 PHYSICAL PLAN	19	20	6545	19	20	6545	19	20	6545	19	20	6545	19	20	6545			
E 19 CIRCULATION	71	0	20829	71	0	20829	71	0	20829	71	0	20829	71	0	20829			
E 20 GENERAL SERVI	1	1	234	1	1	234	1	1	234	1	1	234	1	1	234			
E 21 INACTIVE	3	40	2751	3	40	2751	3	40	2751	3	40	2751	3	40	2751			
TOTALS	244	1786	83189	244	1786	83189	244	1786	83189	244	1786	83189	244	1786	83189			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	31482	37.84	31482	37.84	31482	37.84	31482	37.84	31482	37.84	31482	37.84
B EDUC. RESOURCES	4430	5.33	4430	5.33	4430	5.33	4430	5.33	4430	5.33	4430	5.33
C OFFICE	4484	5.39	4484	5.39	4484	5.39	4484	5.39	4484	5.39	4484	5.39
D COLLEGE SERVICES	8182	9.84	8182	9.84	8182	9.84	8182	9.84	8182	9.84	8182	9.84
TOTAL NASF	48578	58.59	48578	58.59	48578	58.59	48578	58.59	48578	58.59	48578	58.59
E BUILDING SERVICE	34611	41.61	34611	41.61	34611	41.61	34611	41.61	34611	41.61	34611	41.61
TOTAL NET AREA	83189		83189		83189		83189		83189		83189	
TEACHING STATION	1248		1248		1248		1248		1248		1248	

COST CENTRE 004 ST. JAMES
FACILITY TOTAL

C A M P U S

S U M M A R Y

CATEGORY	1975 - 76			1976 - 77			1977 - 78			1978 - 79			1979 - 80			ROOMS	STNS	AR
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	56	1418	32624	56	1401	32771	56	1401	32771	56	1401	32771	56	1401	32771			
A 02 SHOP	107	1324	69534	111	1374	74062	111	1374	74062	111	1374	74062	111	1374	74062			
A 03 LABORATORY	26	547	25842	25	471	24263	25	471	24263	25	471	24263	25	471	24263			
C 04 OFFICE	77	313	22883	78	256	21874	78	256	21874	78	256	21874	78	256	21874			
B 05 CLASSROOM SER	3	0	1515	1	0	715	1	0	715	1	0	715	1	0	715			
B 06 LAB/SHOP SERV	53	0	9925	52	0	9302	52	0	9302	52	0	9302	52	0	9302			
C 07 OFFICE SERVICE	6	0	1606	9	20	2449	9	20	2449	9	20	2449	9	20	2449			
B 08 LIBRARY RESOU	2	0	11525	5	13	13029	5	13	13029	5	13	13029	5	13	13029			
B 09 AUDIO VISUAL	12	0	3211	11	6	2694	11	6	2694	11	6	2694	11	6	2694			
B 10 PHYSICAL EDUC	0	0	1708	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	29	60	27268	31	0	24651	31	0	24651	31	0	24651	31	0	24651			
D 13 DINING	7	0	641	6	0	19956	19	700	19956	19	700	19956	19	700	19956			
D 14 HEALTH	0	0	0	0	0	611	6	0	611	6	0	611	6	0	611			
B 15 COMPUTER	5	39	1350	4	31	1180	4	31	1180	4	31	1180	4	31	1180			
E 16 REST ROOM	27	104	4426	24	99	4154	24	99	4154	24	99	4154	24	99	4154			
E 17 CUSTODIAL	15	0	1927	17	0	2118	17	0	2118	17	0	2118	17	0	2118			
E 18 PHYSICAL PLAN	100	0	22885	103	0	22668	103	0	22668	103	0	22668	103	0	22668			
E 19 CIRCULATION	169	0	60916	167	60	60527	167	60	60527	167	60	60527	167	60	60527			
D 20 GENERAL SERVI	4	0	2270	2	0	1964	2	0	1964	2	0	1964	2	0	1964			
E 21 INACTIVE	8	0	45401	14	0	29132	14	0	29132	14	0	29132	14	0	29132			
TOTALS	714	3805	347455	735	4431	348120	735	4431	348120	735	4431	348120	735	4431	348120			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	128000	36.84	131096	37.66	131096	37.66	131096	37.66	131096	37.66	131096	37.66
B EDUC. RESOURCES	29232	8.41	26920	7.73	26920	7.73	26920	7.73	26920	7.73	26920	7.73
C OFFICE	24489	7.05	24323	6.99	24323	6.99	24323	6.99	24323	6.99	24323	6.99
D COLLEGE SERVICES	30179	8.69	47182	13.55	47182	13.55	47182	13.55	47182	13.55	47182	13.55
TOTAL NASF	211900	60.99	229521	65.93	229521	65.93	229521	65.93	229521	65.93	229521	65.93
E BUILDING SERVICE	135555	39.01	118599	34.07	118599	34.07	118599	34.07	118599	34.07	118599	34.07
TOTAL NET AREA	347455		348120		348120		348120		348120		348120	
TEACHING STATION	3289		3246		3246		3246		3246		3246	

GRER GEORGE BROWN
COST CENTRE
FACILITY

OCIS SPACE SYSTEM

HEALTH SCIENCES

CAMPUS SUMMARY

CATEGORY	1975/76			1976/77			1977/78			1978/79			1979/80		
	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area
A 01 CLASSROOM	33	1,713	28,897	45	1,621	29,632	45	1,621	29,632	3	142	2,217	3	142	2,217
A 02 SHOP	6	116	5,248	6	116	5,248	6	116	5,248	2	31	2,689	2	31	2,689
A 03 LABORATORY	5	169	4,864	5	169	4,864	5	169	4,864	1	20	632	1	20	632
C 04 OFFICE	153	234	20,143	155	226	20,753	155	226	20,753	21	25	2,602	21	25	2,602
B 05 CLASSROOM SERV.	4	4	806	3	4	579	3	4	579	1	0	151	1	0	151
B 06 LAB/SHOP SERV.	10	48	3,436	10	48	3,436	10	48	3,436	1	0	81	1	0	81
C 07 OFFICE SERV.	42	123	7,452	30	12	4,755	30	12	4,755	5	2	611	5	2	611
B 08 LIBRARY RES.	10	286	9,091	10	261	9,091	10	261	9,091	2	48	1,318	2	48	1,318
B 09 AUDIO VISUAL	9	0	2,385	8	0	2,145	8	0	2,145	0	0	0	0	0	0
B 10 PHYSICAL EDUC.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D 12 LOUNGE	21	287	9,777	21	287	9,777	21	287	9,777	4	89	2,615	4	89	2,615
D 13 DINING	13	40	2,407	13	40	2,407	13	40	2,407	6	40	1,769	6	40	1,769
D 14 HEALTH	12	11	1,269	12	11	1,269	12	11	1,269	3	2	227	3	2	227
B 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
E 16 REST ROOM	41	79	3,834	41	79	3,834	41	79	3,834	9	15	483	9	15	483
E 17 CUSTODIAL	13	2	569	13	2	569	13	2	569	3	2	201	3	2	201
E 18 PHYSICAL PLAN	46	0	2,809	46	0	2,809	46	0	2,809	4	0	141	4	0	141
E 19 CIRCULATION	132	2	28,402	132	2	28,402	132	2	28,402	21	2	4,902	21	2	4,902
D 20 GENERAL SERV.	3	6	34	3	6	34	3	6	34	1	2	14	1	2	14
E 21 INACTIVE	15	0	2,029	15	0	2,029	15	0	2,029	0	0	0	0	0	0
TOTALS	568	3,120	133,452	568	2,884	131,633	568	2,884	131,633	87	420	20,653	87	420	20,653

	Area	X	Area	X	Area	X	Area	X	Area	X
A TEACHING	39,009	29.23	39,744	30.19	39,744	30.19	5,538	26.81	5,538	26.81
B EDUC. RESOURCES	15,718	11.78	15,251	11.59	15,251	11.59	1,550	7.50	1,550	7.50
C OFFICE	27,595	20.68	25,508	19.38	25,508	19.38	3,213	15.56	3,213	15.56
D COLLEGE SERVICES	13,487	10.11	13,487	10.25	13,487	10.25	4,625	22.39	4,625	22.39
TOTAL NASF	95,809	71.79	93,990	71.40	93,990	71.40	14,926	72.27	14,926	72.27
E BUILDING SERVICE	37,643	28.21	37,643	28.60	37,643	28.60	5,727	27.73	5,727	27.73
TOTAL NET AREA	133,452		131,633		131,633		20,653		20,653	
TEACHING STATION	1,998		1,906		1,906		193		193	

COST CENTRE 006 CENTRAL ADMIN
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1975 - 76			1976 - 77			1977 - 78			1978 - 79			1979 - 80			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 02 SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 03 LABORATORY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
C 04 OFFICE	34	85	1275	34	85	1275	34	85	1275	34	85	1275	34	85	1275			
C 05 CLASSROOM SER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 06 LAB/SHOP SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
C 07 OFFICE SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 08 LIBRARY RESOU	0	15	2333	0	15	2333	0	15	2333	0	15	2333	0	15	2333			
B 09 AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 13 DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357			
D 14 HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 15 COMPUTER	4	10	1489	4	10	1489	4	10	1489	4	10	1489	4	10	1489			
E 16 REST ROOM	8	17	725	8	17	725	8	17	725	8	17	725	8	17	725			
E 17 CUSTODIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 18 PHYSICAL PLAN	16	9	5062	16	9	5062	16	9	5062	16	9	5062	16	9	5062			
E 19 CIRCULATION	8	0	1422	8	0	1422	8	0	1422	8	0	1422	8	0	1422			
E 20 GENERAL SERVI	27	1	3980	27	1	3980	27	1	3980	27	1	3980	27	1	3980			
E 21 INACTIVE	1	0	148	1	0	148	1	0	148	1	0	148	1	0	148			
TOTALS	111	199	31197	111	199	31197	111	199	31197	111	199	31197	111	199	31197			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING												
B EDUC. RESOURCES	1489	4.77	1489	4.77	1489	4.77	1489	4.77	1489	4.77	1489	4.77
C OFFICE	15092	48.38	15092	48.38	15092	48.38	15092	48.38	15092	48.38	15092	48.38
D COLLEGE SERVICES	1505	4.82	1505	4.82	1505	4.82	1505	4.82	1505	4.82	1505	4.82
TOTAL NASF	18086	57.97	18086	57.97	18086	57.97	18086	57.97	18086	57.97	18086	57.97
E BUILDING SERVICE	13111	42.03	13111	42.03	13111	42.03	13111	42.03	13111	42.03	13111	42.03
TOTAL NET AREA	31197		31197		31197		31197		31197		31197	

TEACHING STATION

WEIGHTED AVERAGE	3	1112.3	3	1112.3	3	1112.3	3	1112.3	3	1112.3	3	1112.3
WEIGHTED AVERAGE	12	1112.3	12	1112.3	12	1112.3	12	1112.3	12	1112.3	12	1112.3
WEIGHTED AVERAGE	32.1	34.7	32.1	34.7	32.1	34.7	32.1	34.7	32.1	34.7	32.1	34.7
WEIGHTED AVERAGE	53.5	20.8	53.5	20.8	53.5	20.8	53.5	20.8	53.5	20.8	53.5	20.8

COST CENTRE 016 POLSON STREET
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1975 - 76			1976 - 77			1977 - 78			1978 - 79			1979 - 80			ROOMS	STNS	AR
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	3	48	960	3	48	960	3	48	960	3	48	960	3	48	960			
A 02 SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 03 LABORATORY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 04 OFFICE	1	5	476	1	5	476	1	5	476	1	5	476	1	5	476			
B 05 CLASSROOM SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 06 LAB/SHOP SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
C 07 OFFICE SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 08 LIBRARY RESOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 09 AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 13 DINING	1	0	200	1	0	200	1	0	200	1	0	200	1	0	200			
D 14 HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 16 REST ROOM	2	4	144	2	4	144	2	4	144	2	4	144	2	4	144			
E 17 CUSTODIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 18 PHYSICAL PLAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 19 CIRCULATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 20 GENERAL SERVI	0	0	160	0	0	160	0	0	160	0	0	160	0	0	160			
E 21 INACTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTALS	9	57	1940	9	57	1940	9	57	1940	9	57	1940	9	57	1940			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	960	49.48	960	49.48	960	49.48	960	49.48	960	49.48		
B EDUC. RESOURCES	476	24.54	476	24.54	476	24.54	476	24.54	476	24.54		
C OFFICE	200	10.31	200	10.31	200	10.31	200	10.31	200	10.31		
D COLLEGE SERVICES												
TOTAL NASF	1636	84.33	1636	84.33	1636	84.33	1636	84.33	1636	84.33		
E BUILDING SERVICE	304	15.67	304	15.67	304	15.67	304	15.67	304	15.67		
TOTAL NET AREA	1940		1940		1940		1940		1940			
TEACHING STATION	48		48		48		48		48			

CRSR GEORGE BROWN
COST CENTRE
FACILITY

OCIS SPACE SYSTEM

COLLEGE SUMMARY

CATEGORY	1975/76			1976/77			1977/78			1978/79			1979/80		
	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area	Rooms	Stns.	Area
A 01 CLASSROOM	232	7,156	159,967	264	7,108	162,687	264	7,108	162,687	234	5,813	140,061	234	5,813	140,061
A 02 SHOP	195	3,303	241,285	199	3,306	245,882	199	3,306	245,882	196	3,245	244,530	196	3,245	244,530
A 03 LABORATORY	106	2,327	120,981	99	2,112	113,835	99	2,112	113,835	95	1,963	109,603	95	1,963	109,603
C 04 OFFICE	458	1,134	99,121	465	1,076	99,368	465	1,076	99,368	362	944	88,215	362	944	88,215
B 05 CLASSROOM SERV.	42	7	5,187	40	8	4,223	40	8	4,223	38	4	3,795	38	4	3,795
B 06 LAB/SHOP SERV.	200	197	47,023	198	198	46,622	198	198	46,622	190	150	43,989	190	150	43,989
C 07 OFFICE SERV.	95	230	18,810	87	149	17,058	87	149	17,058	74	139	17,918	74	139	17,918
B 08 LIBRARY RES.	19	557	31,706	28	565	33,794	28	565	33,794	20	352	26,021	20	352	26,021
B 09 AUDIO VISUAL	49	49	11,942	49	68	11,479	49	68	11,479	41	68	9,334	41	68	9,334
B 10 PHYSICAL EDUC.	33	147	18,014	26	183	17,173	26	183	17,173	26	183	17,173	26	183	17,173
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D 12 LOUNGE	80	606	54,914	80	596	52,833	80	596	52,833	62	398	44,453	62	398	44,453
D 13 DINING	36	892	18,748	55	1,592	38,704	55	1,592	38,704	48	1,592	38,066	48	1,592	38,066
D 14 HEALTH	37	31	4,038	36	31	4,008	36	31	4,008	27	22	2,966	27	22	2,966
B 15 COMPUTER	11	53	3,343	10	45	3,173	10	45	3,173	13	45	5,123	13	45	5,123
E 16 REST ROOM	165	532	22,138	164	533	22,104	164	533	22,104	138	486	19,415	138	486	19,415
E 17 CUSTODIAL	108	44	15,587	110	44	15,778	110	44	15,778	103	44	15,591	103	44	15,591
E 18 PHYSICAL PLAN	318	25	81,680	321	25	81,463	321	25	81,463	291	25	89,194	291	25	89,194
E 19 CIRCULATION	797	78	240,342	794	138	239,808	794	138	239,808	709	138	226,056	709	138	226,056
D 20 GENERAL SERV.	14	17	4,962	12	17	4,656	12	17	4,656	11	13	5,180	11	13	5,180
E 21 INACTIVE	31	40	52,497	37	40	36,228	37	40	36,228	25	40	39,686	25	40	39,686
TOTALS	3,046	17,425	1,252,285	3,074	17,834	1,250,876	3,074	17,834	1,250,876	2,703	15,664	1,186,369	2,703	15,664	1,186,369
	Area	Σ		Area	Σ		Area	Σ		Area	Σ		Area	Σ	
A TEACHING	522,233	41.70		522,404	41.76		522,404	41.76		494,194	41.66		494,194	41.66	
B EDUC. RESOURCES	117,215	9.36		116,464	9.31		116,464	9.31		105,435	8.89		105,435	8.89	
C OFFICE	117,931	9.42		116,426	9.31		116,426	9.31		106,133	8.95		106,133	8.95	
D COLLEGE SERVICES	82,662	6.60		100,201	8.01		100,201	8.01		90,665	7.64		90,665	7.64	
TOTAL NASP	840,041	67.08		855,495	68.39		855,495	68.39		796,427	67.13		796,427	67.13	
E BUILDING SERVICE	412,244	32.92		395,381	31.61		395,381	31.61		389,942	32.87		389,942	32.87	
TOTAL NET AREA	1,252,285			1,250,876			1,250,876			1,186,369			1,186,369		
TEACHING STATION	12,786			12,526			12,526			11,021			11,021		

FACILITIES ANALYSIS REPORTCOLLEGE TOTALTABLE B-4

	1976/77	1977/78	1978/79	1979/80
No. of FTE's (all programs) from Table A-7	8,851	9,333	9,187	9,276
Available Square Feet per FTE				
Teaching Space				
Classroom Space/FTE	18.3	17.4	15.3	15.1
Laboratory Space/FTE	12.9	12.2	11.9	11.8
Shop Space/FTE	27.8	26.3	26.6	26.4
TOTAL Teaching Space/FTE	59.0	55.9	53.8	53.3
Educational Resources/FTE	13.2	12.5	11.5	11.4
Office Space/FTE	13.1	12.5	11.5	11.4
College Services/FTE	11.3	10.7	9.9	9.8
TOTAL Net Assignable Space/FTE	96.6	91.6	86.7	85.9
Building Services/FTE	44.7	42.4	42.4	42.0
TOTAL Net Area/FTE	141.3	134.0	129.1	127.9

TEACHING ROOM USAGE1976/77 COLLEGE SUMMARYTABLE B-5

	Average Room Contact Hours Per Week		
	SUMMER	FALL	WINTER
Week Chosen	Week of June 21, 1976	Week of Oct 18, 1976	Week of Feb.17, 1977
<u>Weekdays</u>			
Classrooms	13.0	24.0	24.2
Laboratories	6.9	26.0	24.6
Shops	7.8	29.2	29.2
All Teaching Rooms	10.1	26.2	26.0
<u>Evenings and Weekends*</u>			
Classrooms	1.2	3.0	2.2
Laboratories	0.8	2.9	2.4
Shops	1.6	3.5	3.1
All Teaching Rooms	1.3	3.1	2.5

* Does not include Nursing Campuses space. Nursing space is generally unavailable for other college academic activity during evenings and weekends.

COLLEGE REVENUE/EXPENDITURE SUMMARY

(in \$000s)

TABLE C-1

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
1. <u>OPERATING FUND BALANCE</u> (beginning of year)	*71	905	(379)	(223)
2. <u>REVENUE</u>				
Provincial Grant and Reimbursements	32,549	33,705	35,181	37,002
Tuition Fees	2,417	2,572	2,837	2,908
Gross Ancillary Income	887	1,030	1,086	1,138
All Other Sources of Funds	791	626	559	593
TOTAL COLLEGE REVENUE	36,644	37,933	39,663	41,631
3. <u>EXPENDITURE</u>				
Total Program Cost	34,802	37,511	37,725	39,911
Fixed Assets	648	843	850	870
Gross Ancillary Expenditure	897	863	932	997
TOTAL COLLEGE EXPENDITURE	36,347	39,217	39,507	41,778
4. <u>SURPLUS (DEFICIT) FOR THE YEAR</u>	297	(1,284)	156	(147)
5. <u>OPERATING FUND BALANCE</u> (end of year)				
Unappropriated	905	0	0	0
Appropriated	0	0	0	0
TOTAL	905	(379)	(223)	(370)

* As per Audited Financial Statement - to be reconciled with M.C.U. Accounts.

(in \$000s)

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
1. GRANT PROGRAMS				
. Operating grant	16,649	17,754	19,050	20,250
. Adjustments	-	-	-	-
Sub-Total	16,649	17,754	19,050	20,250
. Tuition ¹	2,417	2,572	2,837	2,908
. Add-ons	589	532	222	0
. Sale of course products/services	57	67	72	76
Sub-Total	3,063	3,171	3,131	2,984
GRANT PROGRAM - TOTAL REVENUE	19,712	20,925	22,181	23,234
2. DAY RATE PROGRAMS				
<u>AT-OTA</u>				
. Per diem funding	8,994	9,137	9,281	9,873
. Adjustments	-	-	-	-
. Add-ons - Premise Rental	211	125	125	125
- Equipment Rental	0	0	0	0
. Sale of course products/services	0	0	0	0
AT-OTA - TOTAL REVENUE	9,205	9,262	9,406	9,998
<u>POST OFFICE</u>				
. Post Office	145	81	60	42
<u>DAY RATE APPRENTICE</u>				
. Per diem grant	2,982	3,126	3,442	3,659
. Adjustments	-	-	-	-
. Add-ons - Premise Rental	-	-	-	-
- Equipment Rental	-	-	-	-
. Sale of course products/services	-	-	-	-
APPRENTICE - TOTAL REVENUE	2,982	3,126	3,442	3,659
DAY RATE PROGRAMS - TOTAL REVENUE	12,332	12,469	12,908	13,699
3. TIBI and CMITP				
<u>TIBI</u>				
. Provincial grant	400	390	418	445
. Adjustments	0	0	0	0
. Non-grant revenue	100	80	86	91
TIBI - TOTAL REVENUE	500	470	504	536
<u>CMITP</u>				
. CMITP grant	120	135	145	154
. Adjustments	0	0	0	0
CMITP - TOTAL REVENUE	120	135	145	154
TIBI and CMITP - TOTAL REVENUE	620	605	649	690

¹Includes full-time and part-time tuition

TABLE C-2

(in \$000s)

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
4. OTHER SPECIAL PROGRAM				
. R.I.A. Contract	0	20	25	30
. Special Program Revenue	0	99	40	40
. Tuition	0	0	0	0
. Sale of course products/services	0	0	0	0
SPECIAL PROGRAM - TOTAL REVENUE	0	119	65	70
5. OTHER REVENUE				
. Investment Income	256	200	220	242
. Contracted educational services (to other Institutions)	0	0	0	0
. Training Improvement Projects	378	200	160	160
. Computer revenue	0	0	0	0
. Premise Rental Revenue	6	7	7	7
. Miscellaneous	94	33	35	38
OTHER REVENUE - TOTAL	734	440	422	447
6. GROSS ANCILLARY INCOME	887	1,030	1,086	1,138
7. DEBENTURE INTEREST GRANT	2,200	2,200	2,200	2,200
8. GRANT IN LIEU OF MUNICIPAL TAXES	159	145	152	153
9. SUMMARY				
TOTAL COLLEGE REVENUE	36,644	37,933	39,663	41,631
COLLEGE REVENUE (excluding Ancillary)	35,757	36,903	38,577	40,493

TABLE C-3

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
1. GRANT PROGRAMS				
<u>Full-time Post-Secondary</u>				
- Academic	9,125	9,709	10,657	11,494
- Administration	731	783	939	1,008
- Plant & Property	1,468	2,765	1,947	2,112
- Student Services	643	696	828	894
- Educational Resources	351	592	630	682
FTPS PROGRAM				
OPERATING COSTS	12,318	14,545	15,001	16,190
<u>Part-time Post-Secondary</u>				
- Academic	1,266	1,634	1,825	1,936
- Administration	187	200	208	229
- Plant & Property	352	340	347	370
- Student Services	144	154	167	177
- Educational Resources	79	117	127	135
PTPS PROGRAM				
OPERATING COSTS	2,028	2,445	2,674	2,847
<u>Others</u>				
- Academic	913	747	850	928
- Administration	30	32	83	91
- Plant & Property	62	119	162	177
- Student Services	25	26	48	74
- Educational Resources	13	20	32	57
OTHER, NPS PROGRAM				
OPERATING COSTS	1,043	944	1,175	1,327
<u>Tuition Short</u>				
- Academic	2,055	2,030	2,100	2,175
- Administration	219	234	205	212
- Plant & Property	458	488	399	415
- Student Services	192	204	209	196
- Educational Resources	104	155	164	150
TUITION SHORT PROGRAM				
OPERATING COSTS	3,028	3,111	3,077	3,148
TOTAL GRANT PROGRAMS				
OPERATING COSTS	18,417	21,045	21,654	23,512

(\$000s)

TABLE C-3

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
2. DAY RATE PROGRAMS				
<u>Adult Training - OTA</u>				
- Academic	6,668	6,745	6,500	6,792
- Administration	648	695	618	647
- Plant & Property	1,350	1,338	1,205	1,264
- Student Services	571	609	529	552
- Educational Resources	312	400	402	422
AT-OTA PROGRAM OPERATING COSTS	9,549	9,787	9,254	9,677
<u>Apprentice</u>				
- Academic	2,152	2,147	2,325	2,414
- Administration	210	225	227	236
- Plant & Property	422	425	442	461
- Student Services	183	185	187	194
- Educational Resources	100	140	142	148
APPRENTICE PROGRAM OPERATING COSTS	3,067	3,122	3,323	3,453
TOTAL DAY RATE PROGRAMS OPERATING COSTS	12,616	12,909	12,577	13,130
3. TIBI and CMITP				
<u>TIBI</u>				
- Academic	256	190	203	216
- Administration	95	102	107	114
- Plant & Property	88	89	106	113
- Student Services	0	0	0	0
- Educational Resources	0	0	0	0
TIBI PROGRAM OPERATING COSTS	439	381	416	443
<u>CMITP</u>				
- Academic	123	137	147	155
- Administration	0	0	0	0
- Plant & Property	7	7	8	9
- Student Services	0	0	0	0
- Educational Resources	0	0	0	0
CMITP PROGRAM OPERATING COSTS	130	144	155	164
TOTAL TIBI & CMITP OPERATING COSTS	569	525	571	607

(\$000s)

TABLE C-3

	1976/77 (Actual)	1977/78 (Budget)	1978/79 (Projected)	1979/80 (Projected)
4. <u>SPECIAL PROGRAMS</u>				
- Academic	0	10	11	15
- Administration	0	4	4	5
- Plant & Property	0	99	40	40
- Student Services	0	0	0	0
- Educational Resources	0	0	0	0
TOTAL SPECIAL PROGRAMS OPERATING COSTS	0	113	55	60
TOTAL PROGRAM OPERATING COST (1 - 4)	31,602	34,592	35,130	37,309
5. <u>MUNICIPAL TAX - PER CAPITA</u>	159	145	152	153
6. <u>RENTAL-PREMISE (Non-Service),</u>	818	488	150	150
<u>FURNITURE, EQUIPMENT</u>	23	86	93	99
7. <u>MORTGAGE & DEBENTURE INTEREST</u>	2,200	2,200	2,200	2,200
TOTAL PROGRAM COST	34,802	37,511	37,725	39,911
8. <u>FIXED ASSETS</u>	648	843	850	870
9. <u>GROSS ANCILLARY EXPENDITURE</u>	897	863	932	997
TOTAL COLLEGE EXPENDITURE	36,347	39,217	39,507	41,778

FINANCIAL INDICES - COLLEGE SUMMARY

TABLE D-3

(All Values in Dollars)	1976/77	1977/78	1978/79	1979/80
Total Program Operating Cost (\$000s)	31,602	34,592	35,130	37,309
Total College Expenditures (\$000s)	36,347	39,217	39,507	41,778
Total Program Operating Cost per SCH	3.11	3.28	3.41	3.60
Total College Expenditures per SCH	3.58	3.71	3.83	4.03
Total Program Operating Cost per TCH	58.95	62.92	64.52	68.33
Total College Expenditures per TCH	67.80	71.33	72.56	76.52
- Teaching Staff Salaries	15,363,357	15,806,348	16,563,400	17,557,200
- Teaching Staff Benefits	1,374,171	1,428,214	1,494,100	1,583,800
Total Teaching Staff Salaries & Ben.	16,737,528	17,234,562	18,057,500	19,141,000
- Full-time Teaching Staff. Sal.	13,383,265	13,999,880	14,630,510	15,508,300
- Full-time Teaching Staff Ben.	1,304,868	1,364,988	1,426,470	1,512,100
Total Salaries & Benefits of				
Full-time Teaching Staff	14,688,133	15,364,868	16,056,980	17,020,400
- Non-Teaching Staff Salaries	8,259,161	8,931,833	9,337,000	9,897,000
- Non-Teaching Staff Benefits	789,037	733,143	818,500	867,000
Total Salaries & Benefits of				
Non-Teaching Staff	9,048,198	9,664,976	10,155,500	10,764,000
- College Salaries	23,622,518	24,738,181	25,900,400	27,454,000
- College Benefits	2,163,208	2,161,357	2,312,600	2,451,000
Total College Salaries & Benefits	*25,785,726	*26,899,538	*28,213,000	*29,905,000
Total Prog. Op. Cost per FTE Student	3,570.36	3,706.34	3,824.01	4,021.97
Total College Expend. per FTE Student	4,106.45	4,201.88	4,300.46	4,503.74
- Teaching Staff Salaries per				
FTE Student	1,735.74	1,693.56	1,802.98	1,892.69
- Teaching Staff Benefits per				
FTE Student	155.25	153.03	162.64	170.74
Teaching Staff Salaries & Benefits				
per FTE Student	1,890.99	1,846.59	1,965.62	2,063.43
Average Annual Salary of				
Full-time Teaching Staff	21,030	**22,502	**24,077	**25,522
Academic Cost Percentage of Total				
Program Operating Cost	71%	68%	70%	70%
Administration Cost Percentage	7%	7%	7%	7%
Plant Cost Percentage	13%	16%	13%	13%
Student Services Cost Percentage	6%	5%	6%	6%
Educational Resources Percentage	3%	4%	4%	4%
	100%	100%	100%	100%
Teaching Staff Salaries & Benefits				
Percentage	48%	46%	48%	48%
Non-Teaching Staff Salaries & Benefits				
Percentage	26%	26%	27%	27%
All Other Resource Cost Percentage	26%	28%	25%	25%
	100%	100%	100%	100%

* Excludes Ancillary

** Estimated Values

1976/77 PHYSICAL PLANT AND PROPERTY COSTS

TABLE D-4

Account	Maintenance	Cleaning	Utilities	Grounds Maintenance	Security & Traffic	Operating Total	Other	Renovatio
Salaries	117,677	1,185,811	266,322	-	-	1,569,810	84,634	267,696
Fringe benefits	10,903	110,838	24,676	-	-	146,417	7,891	24,669
Contract security	131,046	78,633	77,416	-	238,808	-	91,723	197,563
Supplies	57,691	72,458	109,446	14,909	-	-	128	159,953
Equipment Maintenance	1,058	24,554	-	-	-	-	-	-
Travel & Conf.	-	-	-	-	-	-	-	-
Vehicle Expense	-	-	-	-	-	-	-	-
Allocated Rt.	-	-	-	-	-	-	-	-
Refuse Removal	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Electricity	-	-	24,557	-	-	-	-	-
Fossil Fuel	-	-	488,258	-	-	-	-	-
Insurance	-	-	186,473	-	-	-	-	-
Miscellaneous	3,677	4,477	-	-	-	-	42,898	25
TOTAL	322,052	1,476,771	1,177,148	14,909	238,808	3,229,688	252,755	649,906
PERCENTAGE OF TOTAL	10.0	45.7	36.4	0.5	7.4	100%	-	-
COST PER SQUARE FOOT	0.26	1.18	0.94	0.01	0.19	2.58	0.20	0.52
Total net square feet (from SP03)					1,250,876 Square Feet			
Total Program Operating Cost (Excludes Fixed Assets, Rents and Per-Capita Taxes)					\$31,602,000			
Operating Totals as % of total program operating cost					10.2%			

POST-SECONDARY STUDENT FALL ENROLMENT HISTORY & FORECAST 1973-1980

Program Name	Audit 73-74	Audit 74-75	Audit 75-76	Audit 76-77	Forecast 77-78	Forecast 78-79	Forecast 79-80
FOOD TECHNOLOGY							
Food Process Technology	33	21	-	-	-	-	-
Food and Beverage Management	24	27	25	7	25	25	25
Hotel Management	62	47	50	58	70	70	70
Chef Training (Pre-Emp)	39	30	40	44	25	25	25
Culinary Management	-	-	-	-	25	40	40
Dietary Service Admin.	18	-	-	-	-	-	-
Total	176	125	115	109	145	160	160

APPAREL TECHNOLOGY

Ceramics (3 years)	-	-	-	-	-	15	30
Creative Fashion	65	65	79	83	100	100	100
Jewellery Arts	33	40	43	43	48	50	50
Apparel Management	5	21	25	26	30	30	30
Furniture Production & Design	12	35	45	35	44	44	44
Jewellery Repairs	-	-	-	2	6	8	10
Watchmaking	19	21	24	32	34	34	40
Total	134	182	216	221	262	281	304

GRAPHIC ARTS

Printing Technician	81	98	108	108	125	125	125
Graphic Design	89	116	143	134	140	140	140
Total	170	214	251	242	265	265	265

MARINE TECHNOLOGY

Marine Engineer. Cadet	8	-	-	-	-	-	-
Navigation Officer	5	3	-	-	-	-	-
Total	13	3	-	-	-	-	-

POST-SECONDARY STUDENT FALL ENROLMENT HISTORY & FORECAST 1973-1980

<u>Program Name</u>	<u>Audit 73-74</u>	<u>Audit 74-75</u>	<u>Audit 75-76</u>	<u>Audit 76-77</u>	<u>Forecast 77-78</u>	<u>Forecast 78-79</u>	<u>Forecast 79-80</u>
ELECTRO-MECHANICAL							
Design Technician	3	4	9	7	7	7	7
Electrical Technician	34	31	27	33	42	42	42
Electronics Technician	142	118	89	78	80	80	80
Electronics Technology	8	9	46	34	34	34	34
Electrical Technology	20	31	29	30	30	30	30
Acoustics Technician	7	9	15	16	17	17	17
Instrumentation Technician	17	16	13	8	12	12	12
Instrumentation Technology	12	12	5	2	12	12	12
Toolmaking Technician	28	24	27	27	30	34	34
Coating Technician	0	1	2	0	0	0	0
Plastics Theory & Techniques	16	9	11	0	0	0	0
Plastics Tech. "C"	2	4	3	0	0	0	0
Plastics (Tech.) B - Thermoset	3	3	2	0	0	0	0
Precision Inst. Tech.	0	0	0	0	0	0	0
Process Piping Design	0	0	0	0	0	0	0
Welding Specialist	12	18	16	15	25	25	30
Operator Thermoset	1	1	0	0	0	0	0
Total	305	290	294	250	289	293	298

SPECIAL PROGRAMS

Dance (2 years)	0	0	0	0	0	0	15
Theatre Arts	0	0	0	17	35	35	35
Fitness Instructor	43	56	79	61	60	60	60
Total	43	56	79	78	95	95	110

POST-SECONDARY STUDENT FALL ENROLMENT HISTORY & FORECAST 1973-1980

Program Name	Audit 73-74	Audit 74-75	Audit 75-76	Audit 76-77	Forecast 77-78	Forecast 78-79	Forecast 79-80
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COMMUNITY SERVICE

Child Care Worker	111	111	100	89	106	106	106
Community Worker	-	20	42	14	24	18	24
Day Care Worker	54	53	80	95	98	98	98
Addiction Counsellor	27	18	24	19	24	19	24
Rehabilitation through Education	23	23	49	24	30	30	30
Total	215	225	295	241	282	271	282

DENTAL ARTS

Dental (Scaling Module)	-	-	-	44	-	-	-
Dental Technician (Technology)	70	63	60	44	50	50	50
Dental Assistant	42	39	46	47	40	40	40
Denture Therapist	-	-	16	26	40	48	48
Ortho.-Prost. Techniques	29	18	22	31	43	48	48
Dental Hygiene	-	-	-	-	48	40	40
Dental Hygiene	-	-	-	-	16	16	16
Total	141	120	144	192	237	242	242

ARCHITECTURAL

Piano Technician	-	-	-	-	10	20	26
Air Cond. Technician	55	45	47	50	60	60	60
Survey Technician	21	11	15	22	22	22	22
Survey Technology	4	11	8	5	10	16	16
Construction Technician	33	28	27	37	40	50	50
Drafting Technician	71	79	98	94	100	100	100
Drafting (Structural)	-	-	2	-	-	-	-
Drafting (General)	-	-	6	3	-	-	-
Concrete Technician	8	0	0	-	-	-	-
Mech. Drafting (MAPD)	32	19	14	22	28	28	28
Tool and Die Design	4	8	19	16	20	18	20
Civil Engr. Tech.	27	33	40	50	45	45	45
Total	255	234	276	299	335	359	367

POST-SECONDARY STUDENT FALL ENROLMENT HISTORY & FORECAST 1973-1980

Program Name	Audit 73-74	Audit 74-75	Audit 75-76	Audit 76-77	Forecast 77-78	Forecast 78-79	Forecast 79-80
BUSINESS & COMMERCE							
Business Admin.	136	141	318	318	344	344	344
Accounting	58	67	0	0	0	0	0
Elect. Data Process.	24	9	0	0	0	0	0
Marketing	29	37	0	0	0	0	0
Physical Distrib.	0	18	0	0	0	0	0
Bus. Admin. General	38	45	0	0	0	0	0
Secretarial Science	89	84	136	111	113	113	113
Legal Secretary	21	18	0	0	0	0	0
Medical Secretary	9	13	0	0	0	0	0
Court Reporting	0	2	5	14	17	20	20
Property Management Res.	0	0	34	25	20	20	20
Residential Const. Management	0	0	0	25	25	25	25
Sales	0	0	0	2	10	10	10
Total	404	434	493	495	529	532	532
NURSE TRAINING							
Nursing	978	977	1,010	792	550	500	500
Critical Care	0	8	8	8	8 (8)	8 (8)	8 (8)
Upgrading	0	12	28	15	(16) 16 (16)	(16) 16 (16)	(16) 16 (16)
NeoNatal	0	0	0	7	10 (10)	10 (10)	10 (10)
Rehabilitation	0	0	0	(8)	(8) (8)	(8) (8)	(8) (8)
Operating Room	0	8	0	7	8 (8)	8 (8)	8 (8)
Long Term Care	0	0	0	4	8 (8)	8 (8)	8 (8)
Child & Family Mental Health	0	0	0	0	8 (8)	8 (8)	8 (8)
Total	978	1,005	1,046	833	608	558	558
GRAND TOTAL	2,834	2,888	3,209	2,960	3,047	3,056	3,118

NOTE: Nursing Training - figures in brackets indicate Summer/Winter intake.